

Project Status Report - WSDOT Highway Construction Projects - 2003 Transportation Funding Package (Nickel)

Highway Project Delivery Summary  
Through December 31, 2004 (Dollars in Thousands - Nickel Funds Only)

SR 3/SR 303 Interchange (Waaga Way) - New Ramp (Expenditure Delay)

PIN: 300341B	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	3,179	12,000	0	0	0	15,179
Adjusted Budget	1,540	13,639	0	0	0	15,179
Net Change	-1,639	1,639	0	0	0	0

Project redesign and continuing issues with environmental permitting have delayed the advertisement of this project from December 2004 to May 2005. The Army Corps of Engineers determined the project will require an individual permit rather than the anticipated nationwide permit. The change in the permit status will add a water quality certification requirement from the Department of Ecology. However, this delay is not expected to interfere with the scheduled open to traffic date in May 2006 or increase the overall budget for this project. This delay will result in approximately \$1.6 million shifting from the 03-05 biennium to the 05-07 biennium. Several elements of this project have been redesigned to improve levels of service and improve route continuity between SR 3 and SR 303.

I-5, Port of Tacoma Rd to King Co Line (Rounding)

PIN: 300504B	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	3,800	2,800	13,178	13,845	0	33,623
Adjusted Budget	3,789	2,811	13,178	13,845	0	33,623
Net Change	-11	11	0	0	0	0

I-5/SR 16 Interchg / 38th St Interchg, Core HOV (No Change)

PIN: 300567A	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	0	0	40,600	62,820	52,148	155,568
Adjusted Budget	0	0	40,600	62,820	52,148	155,568
Net Change	0	0	0	0	0	0

I-5, S 48th to Pacific Avenue - Core HOV (Expenditure Delay)

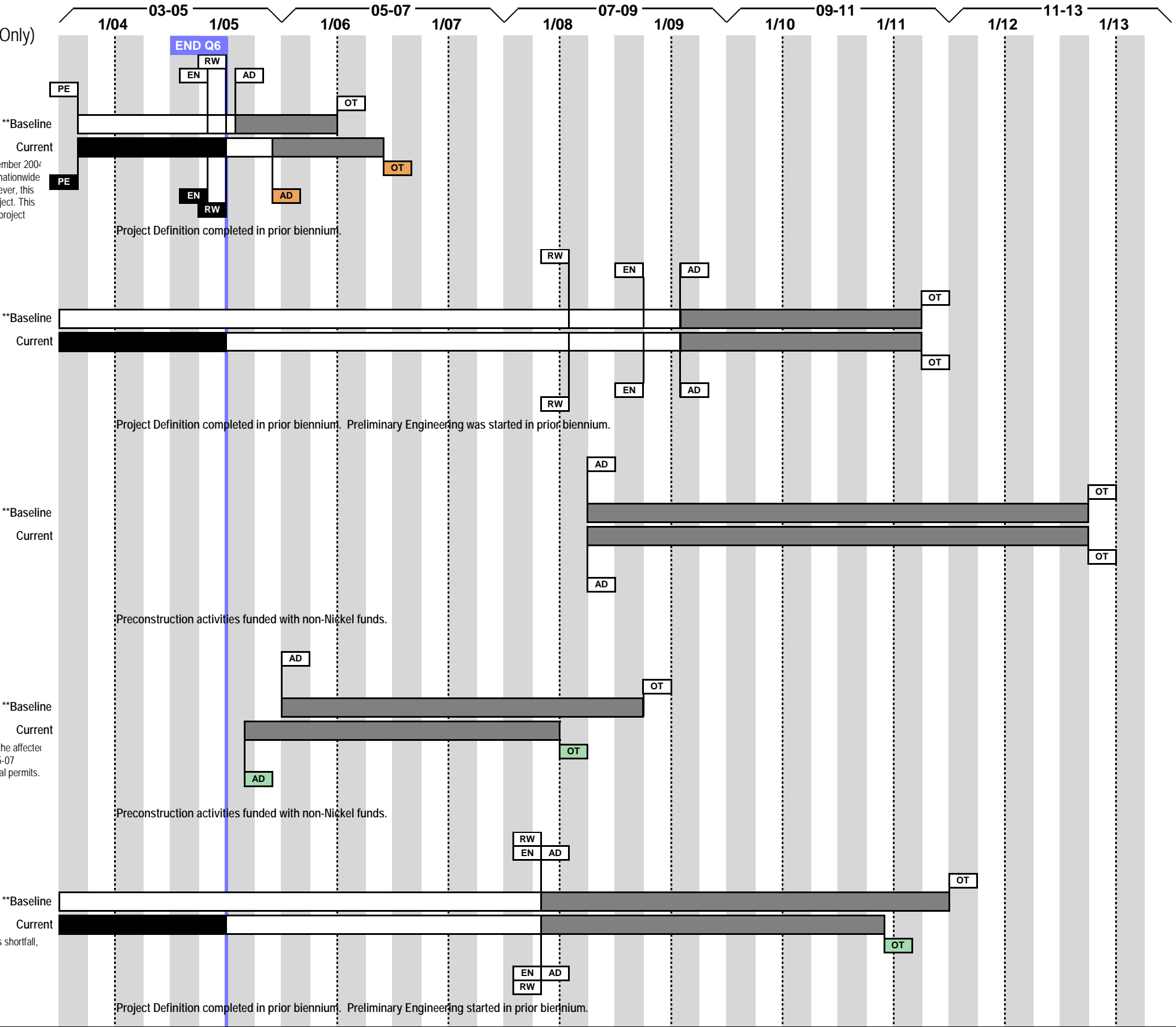
PIN: 300568A	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	15,641	47,690	28,704	0	0	92,035
Adjusted Budget	5,000	75,021	12,014	0	0	92,035
Net Change	-10,641	27,331	-16,690	0	0	0

The advertisement delay and shortened construction schedule require adjustments to the overall Nickel spending plan across the affected biennia. \$10.6 million of Nickel funds from the current biennium and \$16.7 million from the 07-09 biennium are moved to the 05-07 biennium. The preliminary engineering cost increased due to utility relocation costs, right of way acquisitions, and environmental permits. However, project work is on track for the planned advertisement date of February 2005.

I-5, Grand Mound to Maytown - Widening (Expenditure Advancement)

PIN: 300581A	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	1,256	1,894	28,341	41,724	0	73,216
Adjusted Budget	1,598	1,897	27,997	41,724	0	73,216
Net Change	341	3	-344	0	0	0

In developing WSDOT's 05-07 budget, there is a projected shortfall of pre-existing funds. As part of the strategy to resolve this shortfall, some Nickel funds have been advanced to maintain the project schedule. This Quarter Four adjustment was approved by the Transportation Commission in August 2004.



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SR7/SR 507 to SR 512 - Safety (Expenditure Delay)

PIN: 300706B	03-05	05-07	07-09	09-11	11-13	Total	
Baseline Budget *	9,300	0	0	0	0	9,300	**Baseline
Adjusted Budget	974	8,326	0	0	0	9,300	
Net Change	-8,326	8,326	0	0	0	0	Current

WSDOT has delayed expenditures planned for 03-05 to the 05-07 biennium. This delay was requested by local and state elected officials to allow time to pursue funding for landscaping and other desirable adjuncts to the project. The advertisement date is now scheduled for April 2005. This Quarter Four adjustment was approved by the Transportation Commission in August 2004.

SR 16, Burley Olalla Interchange (No Change)

PIN: 301632A	03-05	05-07	07-09	09-11	11-13	Total	
Baseline Budget *	0	925	2,355	11,786	0	15,066	**Baseline
Adjusted Budget	0	925	2,355	11,786	0	15,066	
Net Change	0	0	0	0	0	0	Current

SR 16/I-5 to Tacoma Narrows Bridge - HOV (Expenditure Delay)

PIN: 301636A	03-05	05-07	07-09	09-11	11-13	Total	
Baseline Budget *	51,488	31,292	0	0	0	82,780	**Baseline
Adjusted Budget	34,983	47,795	1	0	0	82,779	
Net Change	-16,505	16,503	1	0	0	-1	Current

Although the project was advertised in March 2004, bid opening has been delayed due to an appeal of the environmental permit involving property acquisition. With the appeal resolved, bid opening is scheduled for February 2005. Construction is now anticipated to begin in April 2005. Previously it was assumed that the permitting issue would not be resolved in time to accomplish any construction in this biennium. Final projected completion date currently remains unchanged for the spring of 2007.

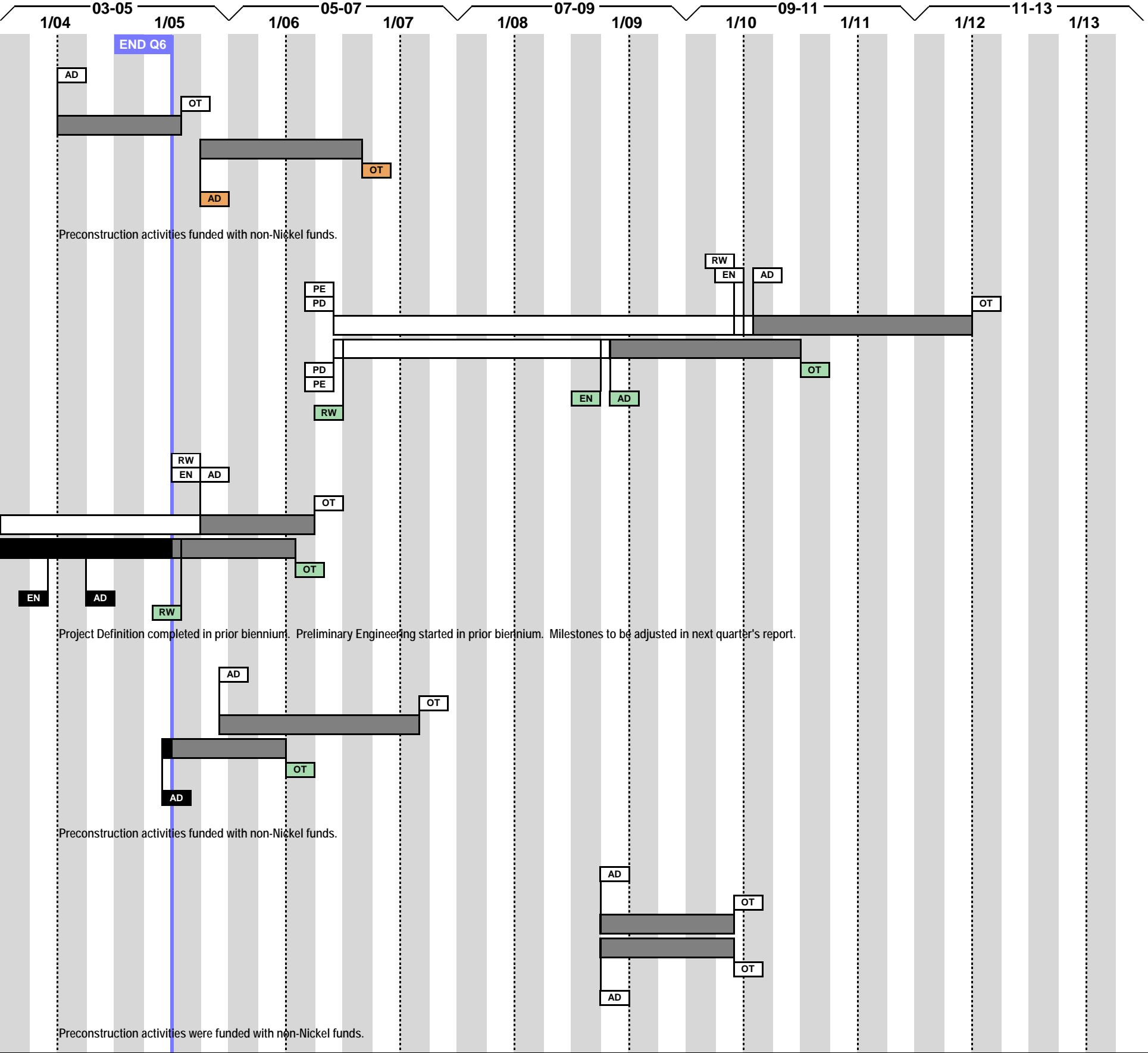
SR 16, 36th St to Olympic Dr NW, Core HOV (Expenditure Advancement)

PIN: 301638B	03-05	05-07	07-09	09-11	11-13	Total	
Baseline Budget *	49	7,696	0	0	0	7,745	**Baseline
Adjusted Budget	3,443	4,302	0	0	0	7,745	
Net Change	3,394	-3,394	0	0	0	0	Current

In an effort to coordinate this construction phase with the SR 16-HOV project, this project will be advanced to the 2003-2005 biennium. The widening on the west side of the Tacoma Narrows, from the new 36th Street Interchange to the Olympic Drive Interchange, is scheduled for a construction phase start in May 2005. The region advertised this project in November 2004. This change will require the expenditure advancement of \$3.4 million into the 2003-2005 biennium from the 2005-2007 biennium. Advancing the projects will not change the overall project cost. Bids were opened in December 2004. Minor changes to milepost limits were made to the contract that wi now match the revised end milepost limits of the new Tacoma Narrows Bridge project. This Quarter Five adjustment was approved by the Transportation Commission in November 2004.

US 101, Dawley Road Vicinity to Blyn Hwy (No Change)

PIN: 310101F	03-05	05-07	07-09	09-11	11-13	Total	
Baseline Budget *	0	0	600	1,273	0	1,873	**Baseline
Adjusted Budget	0	0	600	1,273	0	1,873	
Net Change	0	0	0	0	0	0	Current



NOTE:  
\* Baseline budget is the 2004 Supplemental Budget (Nickel funds only).  
\*\* Baseline milestones are based on the 2003 Legislative Transportation Package (Nickel funds only).

Milestones

PD	Project Definition Complete	RW	Right of Way Certification
PE	Preliminary Engineering	AD	Advertisement
EN	Environmental Documentation Complete	OT	Open to Traffic

Legend

Preconstruction Phase	Milestone Advance
Construction Phase	Milestone Delay
Work Complete	Milestone Complete

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US 101, Gardiner Vicinity - Truck Lane (No Change)

PIN: 310102F	03-05	05-07	07-09	09-11	11-13	Total	
Baseline Budget *	0	0	300	1,576	0	1,876	**Baseline
Adjusted Budget	0	0	300	1,576	0	1,876	Current
Net Change	0	0	0	0	0	0	

US 101, Corriea Rd Vicinity to Zaccardo Rd (No Change)

PIN: 310155B	03-05	05-07	07-09	09-11	11-13	Total	
Baseline Budget *	0	0	101	326	0	428	**Baseline
Adjusted Budget	0	0	101	326	0	428	Current
Net Change	0	0	0	0	0	0	

US 101, Blyn Vicinity - Passing Lanes (No Change)

PIN: 310166B	03-05	05-07	07-09	09-11	11-13	Total	
Baseline Budget *	0	0	1,576	0	0	1,576	**Baseline
Adjusted Budget	0	0	1,576	0	0	1,576	Current
Net Change	0	0	0	0	0	0	

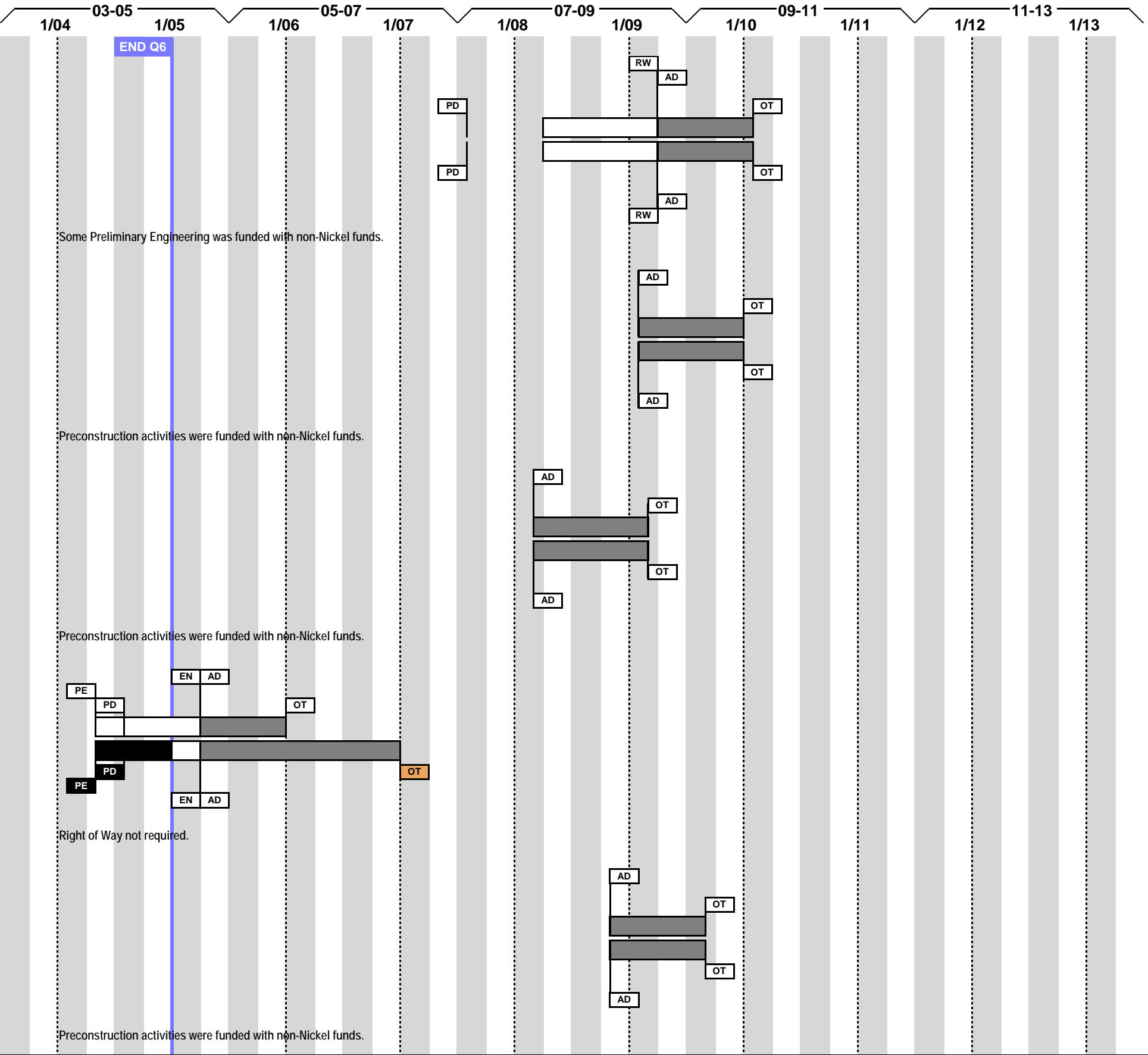
SR 106, Skobob Creek - Fish Passage (Project Cost Increase)

PIN: 310603A	03-05	05-07	07-09	09-11	11-13	Total	
Baseline Budget *	330	947	0	0	0	1,277	**Baseline
Adjusted Budget	830	947	0	0	0	1,777	Current
Net Change	500	0	0	0	0	500	

A Cost Risk Assessment (CRA) of the cost and delivery plan prepared by a consultant working for the Hood Canal Salmon Enhancement group has been completed by WSDOT. The original estimate developed by the consultant did not include a detour in the scope, but the CRA identified that a detour route would be needed during construction. The WSDOT CRA team found the addition of a detour route would add approximately \$500,000 or more to the project cost. This change will also result in a construction schedule taking a year longer than originally planned by the Hood Canal Salmon Enhancement group consultant. With the project scheduled for advertisement in March 2005, WSDOT will need to increase the 2003 Transportation Package funding from \$330,000 to 830,000 in 03-05 to cover the potential additional construction costs during the 2005 construction season.

SR 112, Hoko-Ozette Road - Safety (Rounding)

PIN: 311218B	03-05	05-07	07-09	09-11	11-13	Total	
Baseline Budget *	0	0	844	214	0	1,058	**Baseline
Adjusted Budget	0	0	844	122	0	966	Current
Net Change	0	0	0	-92	0	-92	



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SR 160/SR 16 to Longlake Road Vicinity (Expenditure Advancement)

PIN: 316006B	03-05	05-07	07-09	09-11	11-13	Total	
Baseline Budget *	0	0	1,973	1,910	0	3,883	**Baseline
Adjusted Budget	527	0	1,446	1,910	0	3,883	
Net Change	527	0	-527	0	0	0	Current

In developing WSDOT's 05-07 budget, there is a projected shortfall of pre-existing funds. As part of the strategy to resolve this shortfall, some Nickel funds have been advanced to maintain the projects schedule. This Quarter Four adjustment was approved by the Transportation Commission in August 2004. Due to technical issues, in previous Summary of Adjustments the expenditure plan for the 2004 LEAP reported incorrect values. The 2004 LEAP expenditure plan has been corrected in this report and is now consistant with the LEAP plan approved in the 2004 Supplemental Budget.

SR 161/SR 167 Eastbound Ramp - Safety (No Change)

PIN: 316109A	03-05	05-07	07-09	09-11	11-13	Total	
Baseline Budget *	0	0	1,906	0	0	1,906	**Baseline
Adjusted Budget	0	0	1,906	0	0	1,906	
Net Change	0	0	0	0	0	0	Current

SR 161, 204th Street to 176th Street (Rounding)

PIN: 316114A	03-05	05-07	07-09	09-11	11-13	Total	
Baseline Budget *	3,265	9,274	0	0	0	12,539	**Baseline
Adjusted Budget	3,265	9,300	0	0	0	12,565	
Net Change	0	26	0	0	0	26	Current

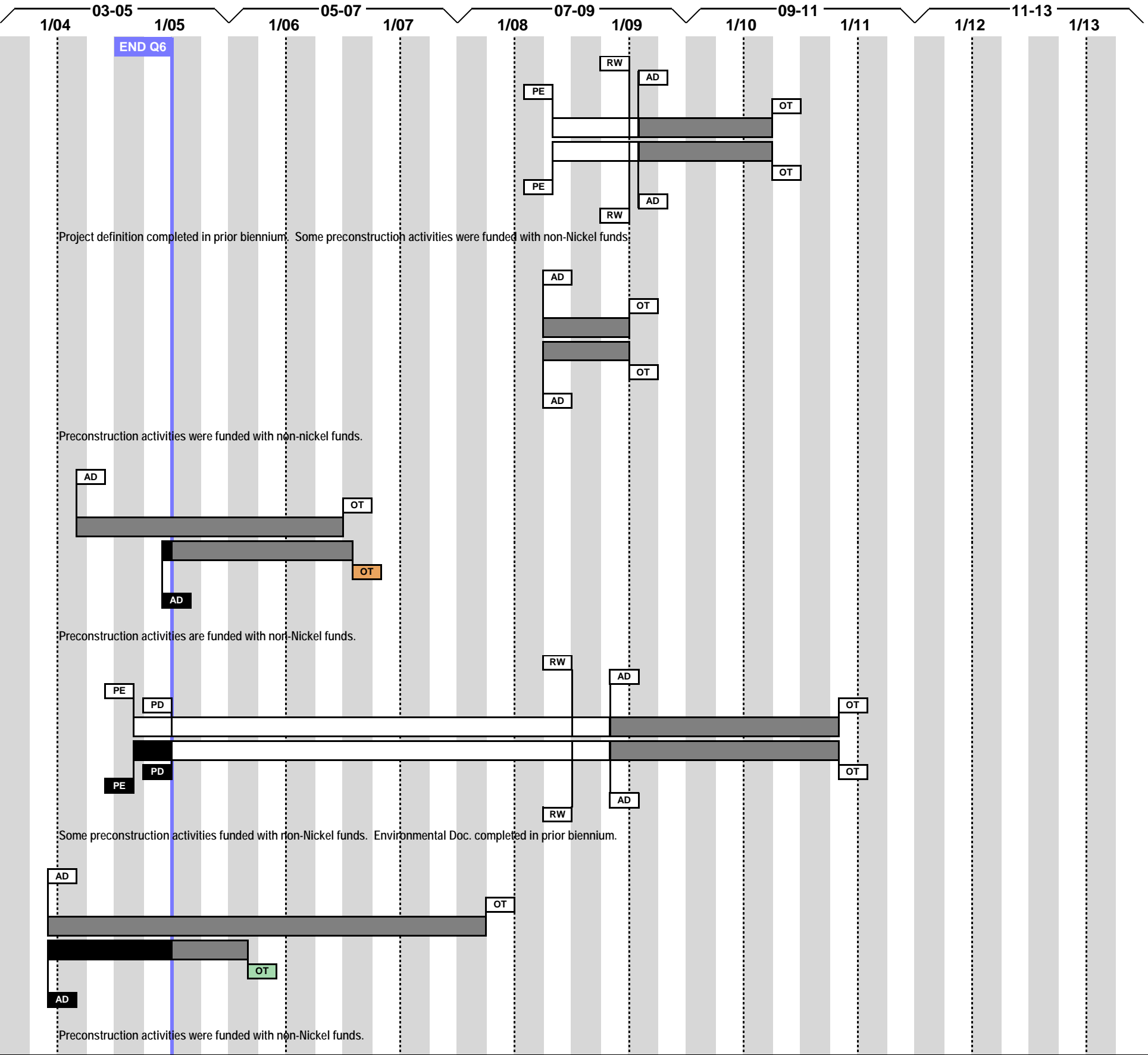
SR 161, 36th to Jovita - Widening (No Change)

PIN: 316118A	03-05	05-07	07-09	09-11	11-13	Total	
Baseline Budget *	580	3,500	6,180	9,200	0	19,460	**Baseline
Adjusted Budget	580	3,500	6,180	9,200	0	19,460	
Net Change	0	0	0	0	0	0	Current

SR 161, 234th St to 204th Street E (Expenditure Advancement)

PIN: 316119A	03-05	05-07	07-09	09-11	11-13	Total	
Baseline Budget *	6,142	3,408	27	38	0	9,615	**Baseline
Adjusted Budget	8,503	874	0	0	0	9,378	
Net Change	2,361	-2,534	-27	-38	0	-237	Current

WSDOT is currently reviewing the daytime option for the next stage of construction. It is anticipated that changing phase two from a nighttime operation to a daytime operation will reduce construction by thirty days without impacting the traveling public. This change will result in the need for \$2.3 million to be advanced from future bienniums. This Quarter Five adjustment was approved by the Transportation Commission in November 2004.



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Milestones

PD	Project Definition Complete	RW	Right of Way Certification
PE	Preliminary Engineering	AD	Advertisement
EN	Environmental Documentation Complete	OT	Open to Traffic

Legend

Preconstruction Phase	Milestone Advance
Construction Phase	Milestone Delay
Work Complete	Milestone Complete

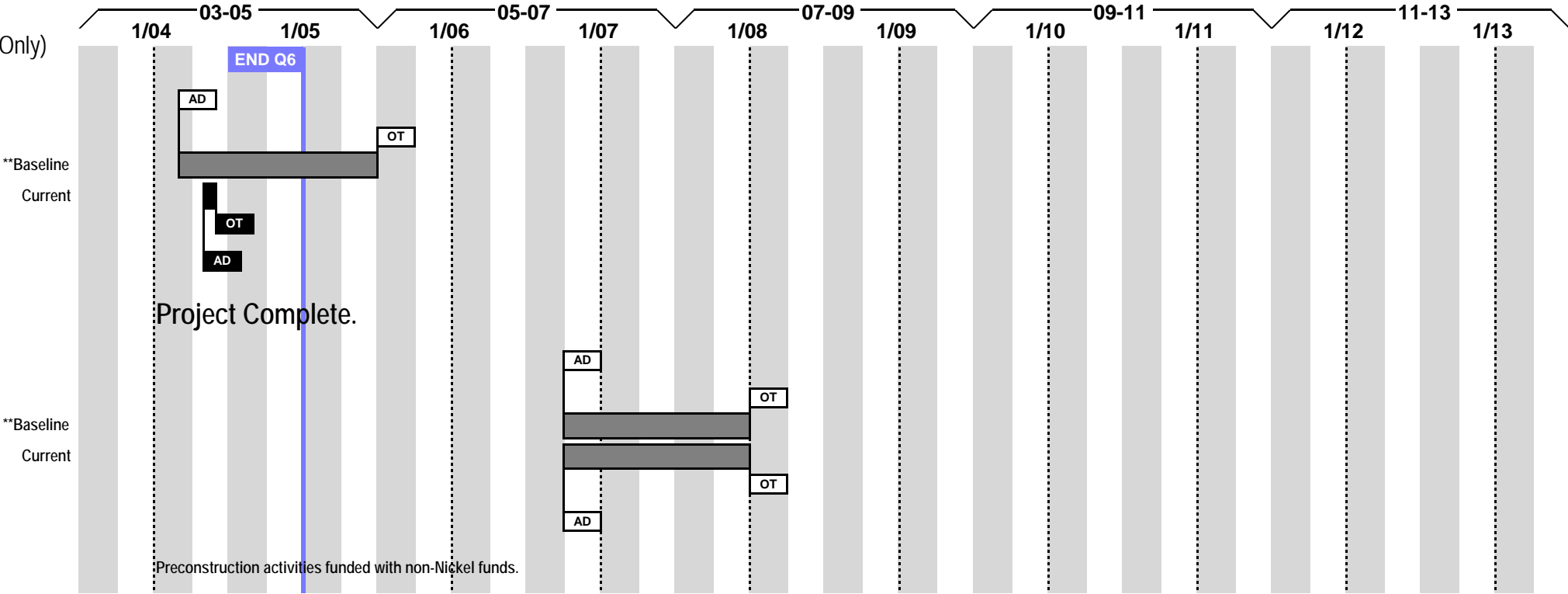
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SR 304/SR 3 to Bremerton Ferry Terminal (No Change)						
PIN: 330403B	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	11,000	0	0	0	0	11,000
Adjusted Budget	11,000	0	0	0	0	11,000
Net Change	0	0	0	0	0	0

Fund distribution has been made to the local agency. Project Complete.

SR 410, 214th Ave E to 234th - Widening (No Change)						
PIN: 341015A	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	0	1,700	4,300	0	0	6,000
Adjusted Budget	0	1,700	4,300	0	0	6,000
Net Change	0	0	0	0	0	0



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Milestones

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Legend

Preconstruction Phase	AD	Milestone Advance
Construction Phase	AD	Milestone Delay
Work Complete	AD	Milestone Complete